

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (226A060001) CBC District VI
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 14,713,165	\$ 14,713,165	\$ 14,839,165	\$ 14,839,165
Legislative Adjustments	0	126,000	0	0
Legislative Reductions	-132,667	0	0	0
	<u>14,580,498</u>	<u>14,839,165</u>	<u>14,839,165</u>	<u>14,839,165</u>
Other Resources				
Balance Brought Forward (Approps)	939,284	614,973	0	0
Receipts				
Local Governments	214,722	263,682	263,682	263,682
Reimbursement from Other Agencies	18,618	0	0	0
Interest	11,678	9,000	9,000	9,000
Fees, Licenses & Permits	718,568	735,000	735,000	735,000
Refunds & Reimbursements	2,546,529	2,295,000	2,295,000	2,295,000
Other	126,856	145,000	145,000	145,000
	<u>3,636,971</u>	<u>3,447,682</u>	<u>3,447,682</u>	<u>3,447,682</u>
Total Resources	<u>\$ 19,156,753</u>	<u>\$ 18,901,820</u>	<u>\$ 18,286,847</u>	<u>\$ 18,286,847</u>
 FTE	 <u>179.94</u>	 <u>179.94</u>	 <u>179.94</u>	 <u>179.94</u>
Disposition of Resources				
Personal Services-Salaries	\$ 16,445,437	\$ 16,932,892	\$ 16,932,892	\$ 16,932,892
Personal Travel In State	21,898	34,100	34,100	34,100
State Vehicle Operation	42,543	46,462	16,462	16,462
Personal Travel Out of State	829	6,000	6,000	6,000
Office Supplies	43,550	49,390	19,390	19,390
Facility Maintenance Supplies	10,133	7,400	7,400	7,400

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	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Professional & Scientific Supplies	32,816	33,000	33,000	33,000
Housing & Subsistence Supplies	48,833	45,000	25,000	25,000
Other Supplies	87,924	40,000	40,000	40,000
Food	402,961	419,220	349,220	349,220
Communications	93,340	93,436	43,436	43,436
Rentals	75,985	77,404	76,904	76,904
Utilities	198,256	223,782	158,782	158,782
Professional & Scientific Services	369,626	260,523	150,623	150,623
Outside Services	94,506	76,714	61,714	61,714
Advertising & Publicity	772	1,500	1,500	1,500
Outside Repairs/Service	75,175	47,234	27,234	27,234
Auditor of State Reimbursements	451	0	0	0
Reimbursement to Other Agencies	129,178	122,076	122,076	122,076
ITS Reimbursements	57,232	57,746	57,746	57,746
Equipment	91,278	50,838	10,000	10,000
Equipment - Non-Inventory	8,366	5,000	5,000	5,000
IT Equipment	86,593	133,927	55,419	55,419
Other Expense & Obligations	124,098	138,176	52,949	52,949
Balance Carry Forward (Approps)	614,973	0	0	0
Total Disposition of Resources	<u>\$ 19,156,753</u>	<u>\$ 18,901,820</u>	<u>\$ 18,286,847</u>	<u>\$ 18,286,847</u>